

MISSION MALARIA PROGRAM SUMMARY DATA

Country Information	
Mission:	USAID/Cambodia
FY2004 Total Malaria Funding	\$ 1,400,000

Program Inputs FY2004 (Obligated Funds)		
Note: While there may be overlap of funding between some of the categories listed below, the total percentage of fundings should add up to 100%. Please briefly explain any overlaps. Funding should be inclusive of salaries and wages.	2004 Funds Data	Percent of FY 2004 Malaria Budget
Please provide total malaria funding used in the following areas:		
Training	\$ 174,250	12%
Policy and guideline development	\$ 297,550	21%
Logistics and Pharmaceutical Management	\$ 93,000	7%
Commodities (<i>use breakdown table below</i>)	\$ 172,877	12%
Information, education, and communication	\$ 17,000	1%
Health systems strengthening and health care financing	\$ 128,000	9%
Monitoring and evaluation and reporting	\$ 174,772	12%
Conferences Funded (indicate the number of events in the note)	\$ 12,000	1%
Administrative support and Indirect Cost	\$ 305,551	22%
Research	\$ -	0%
Other	\$ 25,000	2%
Total (must add up to 100% of total FY 2004 Malaria budget)	\$ 1,400,000	100%

Commodity Purchases		Data	
Note: These items reflect USAID obligations for procuring the listed items only. Procurements should be for FY2004 or last year with data available. Funds used in supporting logistics, promotion, etc should be included in the Program Outputs section below	Funding Amount \$	Number of Unit	
Long Lasting Insecticide treated Nets			
Insecticide Treated Nets (ITNs)	\$115,500	35000	
Insecticide re-treatment kits	\$10,000	10000	
Indoor Residual Spraying-related Commodities	\$0	0	
Artemisinin Combination Therapy (ACT) doses purchased	\$50,000	25000	
Sulfadoxine Pyrimethamine (SP)	\$0	0	
Other Malaria Drugs (specify in Notes)	\$0	0	
Other Commodities	\$4,000	0	
Total Commodities Purchased	\$179,500	70000	

Program Outputs and Related Activities		Attributions	
Note: this section documents USAID funds used in significant support of malaria interventions which support attributions of increases in coverage or numbers distributed/sold.	Number attributed	Coverage Increase Attributed	
Number of health facilities upgraded for Malaria (e.g. provided with microscopes, equipment or rehabilitation)			
Number of health workers trained in skills that enhance their management of malaria	1000 microscopy		
	2960		
Number and Percentage of people (all age groups) who received effective (defined as per host country government policy) malaria therapy	196882	0%	
Number and Percentage of children-under-five who received effective (per host country government policy) malaria therapy	19597	0%	
Number and Percentage of households with at least one ITN	40000	0%	
Number of pregnant women who received at least one round of Intermittent Preventive Therapy	N/A		
Number and Percentage of households covered by Indoor Residual Spraying	N/A	0%	

Human Resources and agreements		2004 data	
Malaria program's salaries and wages:			
Total Funding for salaries and wages	\$ 429,376		
Percentage toward U.S. based operations/home office staff	4%		
Percentage toward Field based operations	63%		
Percentage toward Consultants	33%		100%
Consultants			
Total Funding for hiring Consultants	\$ 175,000		
Percent U.S. hires	0%		
Percent International hires	72%		
Percent Local hires	28%		100%
Sub-agreements			
Total Funding toward subagreements	\$ 10,000		
Percent with U.S. organizations	0%		
Percent with International organizations	100%		
Percent with Local organizations	0%		100%